

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D Wabash County Schools (8050)

M S D Wabash County Schools (8050)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$9,872,424	\$9,357,851	\$8,902,247	\$8,475,475	-10%	-5%
Mental Disabilities	\$1,443,574	\$1,056,678	\$1,070,942	\$1,200,990	-9%	12%
Payments to Other Governmental Units Within State	\$1,489,539	\$1,455,889	\$1,147,656	\$1,051,745	-25%	-8%
Special Education Preschool	\$444,477	\$427,287	\$432,233	\$351,857	-10%	-19%
Physical Impairment	\$270,856	\$288,162	\$326,468	\$339,439	19%	4%
Learning Disability	\$722,236	\$470,174	\$480,810	\$333,694	-32%	-31%
Emotional Disabilities	\$417,510	\$311,664	\$235,407	\$327,564	-23%	39%
Library/Media Services	\$423,632	\$407,471	\$391,581	\$301,636	-17%	-23%
Other Special Programs	\$249,568	\$273,403	\$533,052	\$263,620	52%	-51%
Equal Opportunity At Risk	\$156,673	\$160,825	\$161,698	\$191,090	11%	18%
Gifted And Talented	\$161,070	\$153,520	\$155,281	\$163,195	1%	5%
Improvement of Instruction	\$128,955	\$134,294	\$204,195	\$151,402	35%	-26%
Textbooks for Rent or Resale	\$203,259	\$100,463	\$322,433	\$135,507	51%	-58%
Instruction, Related Technology	\$152,657	\$8,271	\$36,694	\$40,823	-52%	11%
Remediation Testing	\$42,812	\$45,075	\$33,596	\$34,032	-23%	1%
Summer School Programs	\$81,207	\$76,586	\$63,450	\$27,602	-42%	-56%
Preventive Remediation	\$61,139	\$76,160	\$34,920	\$25,252	-56%	-28%
Other Support Service, Instructional Staff	\$466	\$150	\$106	\$424	-14%	302%
Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Culturally Different	\$251	\$3,544	\$0	\$0	-100%	N/A
Nonprogramed Charges	\$843	\$6,230	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$16,323,152	\$14,813,699	\$14,532,769	\$13,415,345	-10%	-8%
Student Instructional Support						
Office of The Principal	\$1,238,274	\$1,225,042	\$1,166,773	\$1,169,808	-5%	0%
Special Education Administration	\$769,072	\$810,112	\$770,247	\$746,450	-4%	-3%
Speech Pathology and Audiology Services	\$613,720	\$623,671	\$623,700	\$634,415	2%	2%
Psychological Testing	\$442,656	\$427,769	\$397,131	\$439,873	-4%	11%
Guidance Services	\$361,200	\$374,539	\$272,502	\$287,903	-24%	6%
Other Support Services, School Administration	\$238,155	\$237,734	\$224,214	\$240,109	-2%	7%
Health Services	\$152,022	\$157,570	\$156,438	\$179,944	9%	15%

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Other Support Services, Students	\$163,227	\$165,312	\$166,511	\$171,590	3%	3%
Physical Therapy Services	\$131,887	\$120,087	\$119,735	\$124,078	-3%	4%
Occupational Therapy, Related Services	\$105,870	\$93,009	\$107,989	\$113,888	12%	5%
Student Instructional Support Total	\$4,216,083	\$4,234,845	\$4,005,241	\$4,108,060	-4%	3%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$2,204,498	\$1,939,125	\$1,976,810	\$1,996,393	-4%	1%
Student Transportation	\$1,478,675	\$2,091,950	\$1,660,991	\$1,694,875	-6%	2%
Food Services Operations	\$767,840	\$745,926	\$764,464	\$785,456	2%	3%
Administrative Technology Services	\$235,041	\$210,840	\$218,238	\$284,932	13%	31%
Fiscal Services	\$231,843	\$231,047	\$234,685	\$232,270	1%	-1%
Executive Administration	\$165,580	\$164,199	\$158,529	\$159,653	-4%	1%
Other Food Services	\$50,884	\$63,102	\$59,896	\$78,911	22%	32%
Board of Education	\$44,417	\$47,492	\$49,877	\$48,481	7%	-3%
Personnel Services	\$1,760	\$2,670	\$27,930	\$21,610	> 500%	-23%
Other Technology Services	\$47,433	\$57,465	\$25,789	\$20,403	-56%	-21%
Other Fiscal Services	\$8,698	\$10,602	\$80,901	\$8,991	366%	-89%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Ditch Assessments	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$5,236,669	\$5,564,417	\$5,258,108	\$5,331,973	-2%	1%
Nonoperational						
Debt Services	\$1,169,145	\$1,254,609	\$1,369,959	\$1,473,605	17%	8%
Building Acquisition, Construction and Improvement	\$1,225,550	\$886,332	\$2,654,131	\$882,104	67%	-67%
Facilities Acquisition and Construction	\$464,145	\$465,759	\$489,573	\$540,584	11%	10%
Athletic Coaches	\$384,527	\$268,677	\$244,361	\$238,687	-26%	-2%
Other Community Services	\$8,200	\$8,200	\$8,200	\$8,482	2%	3%
Nonprogramed Charges	\$250	\$500	\$500	\$1,000	100%	100%
Other Debt Services Obligations	\$30	\$0	\$40	\$20	100%	-50%
Civil Aid Bond Obligations	\$0	\$0	\$0	\$0	N/A	N/A
Common School Fund	\$78,375	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$3,330,222	\$2,884,077	\$4,766,764	\$3,144,482	27%	-34%

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Grand Total	\$29,106,126	\$27,497,039	\$28,562,882	\$25,999,859	-4%	-9%